

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Program Outcome Statement**

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations,

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00
* The California Council for Quality and Service rates the City's leadership development efforts at the 20-30% level. - Level	5	20.00%	20.00%
* The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	5	10.00%	10.00%
* The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	5	20.00%	20.00%
* The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	5	20.00%	20.00%
* The California Council for Excellence rates the City's human resource development efforts at the 30-40% level. - Level	5	30.00%	30.00%
* The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	5	10.00%	10.00%
* The California Council for Excellence rates the City's business results efforts at the 20-30% level. - Level	5	20.00%	20.00%
* An 80% customer satisfaction rating is maintained for organizational effectiveness services. - Rating	5	80.00%	80.00%

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**Service Delivery Plan 73404 - Organizational Change Strategy**

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The California Council for Quality and Service rates the City's leadership development efforts at the 20-30% level. - Level	20.00%	20.00%
* The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	10.00%	10.00%
* The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	20.00%	20.00%
* The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	20.00%	20.00%
* The California Council for Excellence rates the City's human resource development efforts at the 30-40% level. - Level	30.00%	30.00%
* The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	10.00%	10.00%
* The California Council for Excellence rates the City's business results efforts at the 20-30% level. - Level	20.00%	20.00%
* An 80% customer satisfaction rating is maintained for organizational effectiveness services. - Rating	80.00%	80.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 734100 - Leadership Development</b>				
Product: A Completed Training Event				
FY 2002/2003 Adopted	\$47,812.98	4.00	325.00	\$11,953.25
FY 2003/2004 Recommended	\$49,147.60	4.00	325.00	\$12,286.90
<b>Activity 734101 - Operation and Planning Meetings</b>				
Product: A Completed Meeting				
FY 2002/2003 Adopted	\$25,123.55	15.00	325.00	\$1,674.90
FY 2003/2004 Recommended	\$26,231.27	15.00	325.00	\$1,748.75
<b>Activity 734102 - Workplace Improvement Program</b>				
Product: An Implemented Recommendation				
FY 2002/2003 Adopted	\$55,686.22	30.00	325.00	\$1,856.21
FY 2003/2004 Recommended	\$57,099.57	30.00	325.00	\$1,903.32
<b>Activity 734103 - Outcome Management System</b>				
Product: A Completed Program Assessment				
FY 2002/2003 Adopted	\$22,557.73	8.00	325.00	\$2,819.72
FY 2003/2004 Recommended	\$23,639.80	8.00	325.00	\$2,954.98
<b>Activity 734104 - Non-Routine Process</b>				
Product: A Completed Annual Cycle				
FY 2002/2003 Adopted	\$22,557.73	10.00	325.00	\$2,255.77
FY 2003/2004 Recommended	\$23,639.80	10.00	325.00	\$2,363.98
<b>Activity 734105 - Performance Outcome Agreement Process</b>				
Product: A Completed Annual Cycle				
FY 2002/2003 Adopted	\$22,557.73	95.00	325.00	\$237.45
FY 2003/2004 Recommended	\$23,639.80	95.00	325.00	\$248.84

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 734106 - Organizational Strategic Plan</b>				
Product: A Published Strategic Plan				
FY 2002/2003 Adopted	\$31,817.40	1.00	400.00	\$31,817.40
FY 2003/2004 Recommended	\$32,999.64	1.00	400.00	\$32,999.64
<b>Activity 734107 - Organizational Business Plan</b>				
Product: A Published Business Plan				
FY 2002/2003 Adopted	\$31,517.40	1.00	400.00	\$31,517.40
FY 2003/2004 Recommended	\$32,696.64	1.00	400.00	\$32,696.64
<b>Activity 734108 - External Customer Satisfaction Survey</b>				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$37,638.35	2.00	370.00	\$18,819.18
FY 2003/2004 Recommended	\$38,984.64	2.00	370.00	\$19,492.32
<b>Activity 734109 - Internal Customer Satisfaction Survey</b>				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$35,777.62	1.00	400.00	\$35,777.62
FY 2003/2004 Recommended	\$36,999.47	1.00	400.00	\$36,999.47
<b>Activity 734110 - Employee Attitude Survey</b>				
Product: A Completed Survey				
FY 2002/2003 Adopted	\$34,225.73	1.00	325.00	\$34,225.73
FY 2003/2004 Recommended	\$35,424.48	1.00	325.00	\$35,424.48
<b>Activity 734111 - Customer Contact Management System</b>				
Product: A Completed System Assessment				
FY 2002/2003 Adopted	\$22,982.78	4.00	325.00	\$5,745.70
FY 2003/2004 Recommended	\$24,069.10	4.00	325.00	\$6,017.28

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 734112 - Customer Contact Management System Training</b>				
Product: A Completed Training Session				
FY 2002/2003 Adopted	\$27,386.98	10.00	325.00	\$2,738.70
FY 2003/2004 Recommended	\$28,517.34	10.00	325.00	\$2,851.73
<b>Activity 734113 - Quarterly Performance Report</b>				
Product: A Completed Report				
FY 2002/2003 Adopted	\$22,557.73	3.00	325.00	\$7,519.24
FY 2003/2004 Recommended	\$23,639.80	3.00	325.00	\$7,879.93
<b>Activity 734114 - Annual Performance Report</b>				
Product: A Completed Report				
FY 2002/2003 Adopted	\$28,458.80	1.00	325.00	\$28,458.80
FY 2003/2004 Recommended	\$29,599.88	1.00	325.00	\$29,599.88
<b>Activity 734115 - City Manager Annual Performance Report</b>				
Product: A Completed Report				
FY 2002/2003 Adopted	\$22,557.73	1.00	325.00	\$22,557.73
FY 2003/2004 Recommended	\$23,639.80	1.00	325.00	\$23,639.80
<b>Activity 734116 - Work System Assessment</b>				
Product: A Completed Consulting Engagement				
FY 2002/2003 Adopted	\$27,386.98	5.00	325.00	\$5,477.40
FY 2003/2004 Recommended	\$28,517.34	5.00	325.00	\$5,703.47
<b>Activity 734117 - Organizational Effectiveness System Training</b>				
Product: A Completed Training Session				
FY 2002/2003 Adopted	\$37,939.12	5.00	325.00	\$7,587.82
FY 2003/2004 Recommended	\$39,174.99	5.00	325.00	\$7,835.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 734118 - Organizational Process Improvement Cycle</b>				
Product: A Completed Cycle				
FY 2002/2003 Adopted	\$26,570.05	2.00	370.00	\$13,285.03
FY 2003/2004 Recommended	\$27,805.65	2.00	370.00	\$13,902.83
<b>Activity 734119 - Department Specific Process Improvement Cycle</b>				
Product: A Completed Cycle				
FY 2002/2003 Adopted	\$26,570.05	10.00	370.00	\$2,657.01
FY 2003/2004 Recommended	\$27,805.65	10.00	370.00	\$2,780.57
<b>Activity 734120 - CAPE Organizational Assessment</b>				
Product: A Completed Assessment Report				
FY 2002/2003 Adopted	\$35,594.83	1.00	445.00	\$35,594.83
FY 2003/2004 Recommended	\$36,907.77	1.00	445.00	\$36,907.77
<b>Activity 734121 - Employee Communications</b>				
Product: A Harbinger Edition Published				
FY 2002/2003 Adopted	\$26,994.32	325.00	325.00	\$83.06
FY 2003/2004 Recommended	\$28,148.90	325.00	325.00	\$86.61
<b>Totals for Service Delivery Plan 73404:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$672,271.81</b>		<b>7,630.00</b>	
FY 2003/2004 Recommended	<b>\$698,328.93</b>		<b>7,630.00</b>	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 734:</b>				
FY 2002/2003 Adopted	\$672,271.81		7,630.00	
FY 2003/2004 Recommended	\$698,328.93		7,630.00	